Supplementary Information for Legislative Review

1991 - 1992 Departmental Expenditure Estimates

Manitoba
Culture, Heritage
and Citizenship

91-06454/

DEPARTMENT OF CULTURE, HERITAGE AND CITIZENSHIP

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1991/92 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by Manitoba Culture, Heritage and Citizenship as a supplement to the Department's printed Main Estimates. It is intended to provide background information on the Department which will assist members of the Legislature in their review of the Department's Estimates.

The contents of this supplement are organized into three parts. The first part provides an overview of the Department of Culture, Heritage and Citizenship's 1991/92 budget requirements. The second part provides financial analysis including details of staffing requirements and of expenditures. The third part provides a five year historical budget comparison.

In February of 1991 the Department was renamed Culture, Heritage and Citizenship to reflect the consolidation of programming related to citizenship. Programs for Immigration and Settlement, Business Immigration, and Adult English as a Second Language were transferred to this Department and these additions are reflected in the adjusted vote.

The Department would welcome feedback from Members of the Assembly as to the usefulness of the information provided herein.

Honourable Bonnie Mitchelson
Minister of Culture, Heritage
and Citizenship

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GLOSSARY

STAFF CATEGORIES:

MANAGERIAL

Positions which have been delegated the authority and have the responsibility to plan, administer and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

PROFESSIONAL/TECHNICAL

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

ADMINISTRATIVE SUPPORT

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series.

STAFFING COMPONENT

Fractions of staff years represent weeks of employment. For example, 65.20 staff years means 65 staff full years and 20 weeks of employment.

OBJECT CODES

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, rail).
Communication	Telephone, Electronic Mail, Postage, Messenger Courier Service, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Loss, Damage and Extraordinary Costs, Publications, Other Personnel Costs (relocation and transfer, uniforms, employee education assistance), Other (memberships, promotion and hospitality, conference/convention registration fees, incidental allowances).

OBJECT CODES (continued)

Social Assistance and Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

TERMINOLOGY

Adjusted Vote	Is a realignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Variance Explanations	Explanations for significant Other Expenditure increases, or decreases from adjusted vote requiring explanation are defined as follows:

Size of Adjusted Vote	Level of Significance
$1,000,000 to $5,000,000	15%
$5,000,100 and over	10% or $2,000,000

PART 1

DEPARTMENTAL OVERVIEW

MANITOBA CULTURE, HERITAGE AND CITIZENSHIP

MINISTER

Honourable Bonnie Mitchelson

DEPUTY MINISTER

Tom Carson

HISTORICAL BACKGROUND

The Department of Culture, Heritage and Citizenship was established in September, 1983 when the Department of Cultural Affairs and Historical Resources amalgamated with the Recreation and Regional Services sections of the former Department of Fitness, Recreation and Sport.

In January, 1985, the functions carried out by the Queen's Printer (previously with the Department of Government Services) and the Advertising Audit Office and Information Services (both previously with Executive Council) were established within the Department.

In February, 1991, the functions of immigration and settlement and adult language training were consolidated along with multiculturalism within the new Citizenship Division of the Department.

ROLE AND MISSION STATEMENT

Manitoba Culture, Heritage and Citizenship has a mandate to work with individuals and community groups to achieve mutual goals in developing initiatives that cultivate creative expression, strengthen community identity, preserve and protect heritage, recognize cultural diversity, support recent immigrants, and enhance the lives of all residents. This is accomplished through a balance of consultation, advice and financial assistance in support of community resource development and planning.

A second major component of the Department's mandate is to serve the Legislative Assembly, Government departments and agencies and the people of Manitoba by enabling and supporting access to and communication of Government information.

This is accomplished by the direct provision or the acquisition of technical communication services and the delivery of programs and services in fulfillment of responsibilities under **The Freedom of Information Act, The Legislative Library Act** and **The Public Printing Act.**

Programs and services of the Department are developed in accordance with the following operating principles:

- Fostering a creative climate within Manitoba.
- Removing barriers to access to culture, heritage and citizenship programs and services.

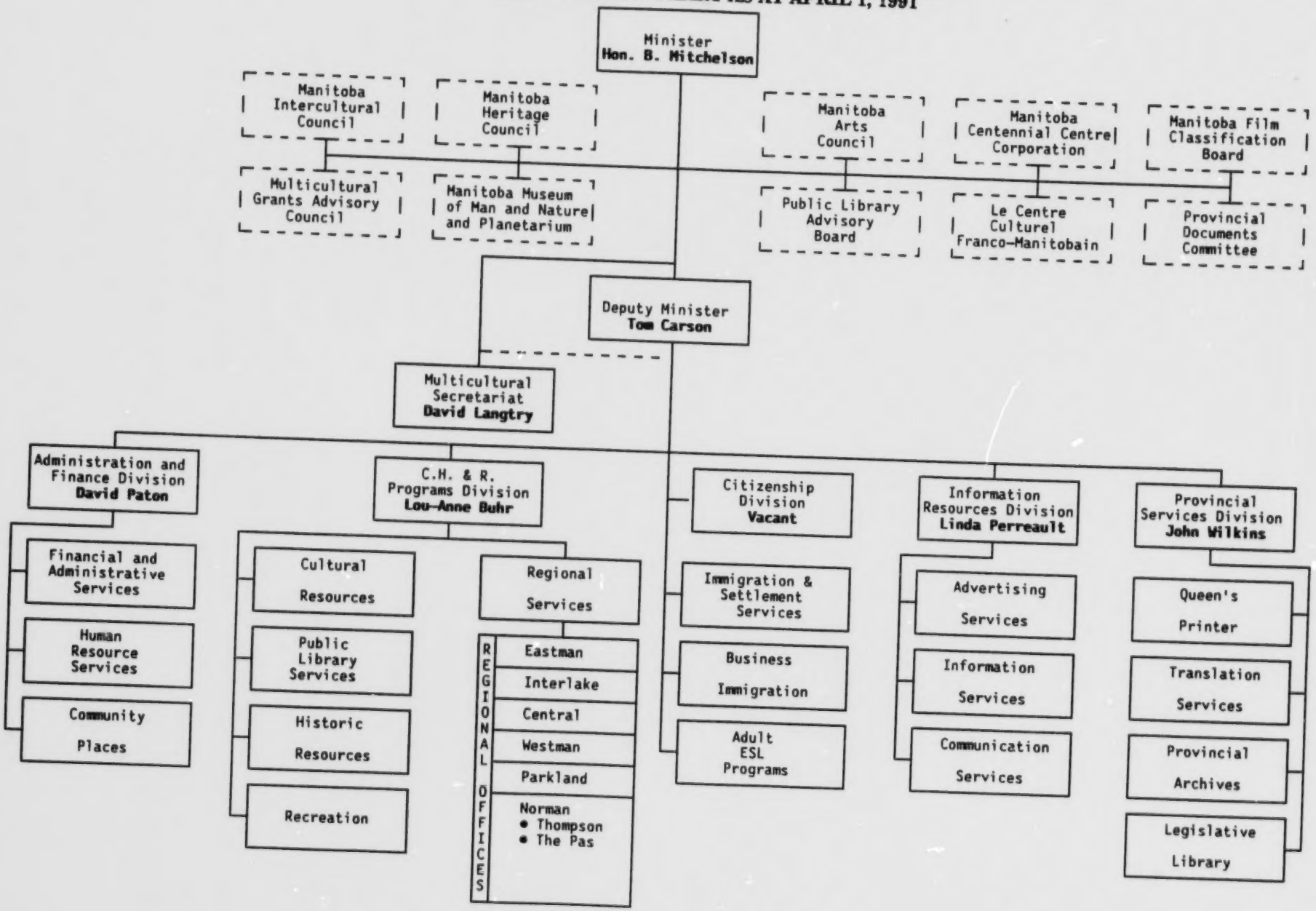
- Responding to changing needs.
- Supporting self-sufficiency.
- Providing quality service.

ORGANIZATION

The Department's organization structure is indicated in the chart on the following page. Descriptions of the responsibilities of each of these divisions are contained in Part 2 of this document.

MANITOBA CULTURE, HERITAGE AND CITIZENSHIP
ORGANIZATION CHART AS AT APRIL 1, 1991

Schedule 1



Schedule 2

STATUTORY RESPONSIBILITIES OF THE MINISTER OF CULTURE, HERITAGE AND CITIZENSHIP

The Amusements Act (Parts I, III to X)

The Arts Council Act

The Manitoba Centennial Centre Corporation Act

Le Centre Culturel Franco-Manitobain Act

The Civic Development Corporation Act

The Coat of Arms, Emblems and the Manitoba Tartan Act

The Foreign Cultural Objects Immunity from Seizure Act

The Freedom of Information Act

The Heritage Manitoba Act

The Heritage Resources Act

The Manitoba Intercultural Council Act

The Legislative Library Act

The Museum of Man and Nature Act

The Museums and Miscellaneous Act

The Public Libraries Act

The Public Printing Act

MANITOBA CULTURE, HERITAGE AND CITIZENSHIP
EXPENDITURE SUMMARY
BY APPROPRIATION

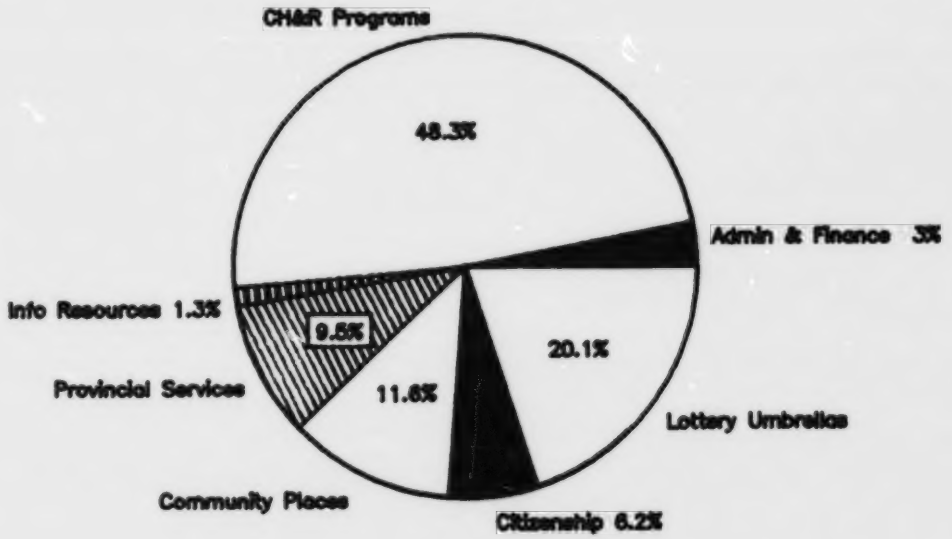
		ADJUSTED VOTE 1990/91	YEAR ENDING MARCH 31, 1992
1.	Administration and Finance	$ 1,936,300	$ 1,617,700
2.	Culture, Heritage and Recreation	11,138,400	10,318,000
3.	Information Resources	5,463,700	5,585,300
4.	Citizenship	3,831,700	3,324,800
5.	Expenditures Related to Capital	200,000	200,000
6.	Lotteries Funded Programs	36,928,700	32,726,300
	Total for Manitoba Culture, Heritage and Citizenship	**$ 59,498,800** *	**$ 53,772,100**

* RECONCILIATION STATEMENT

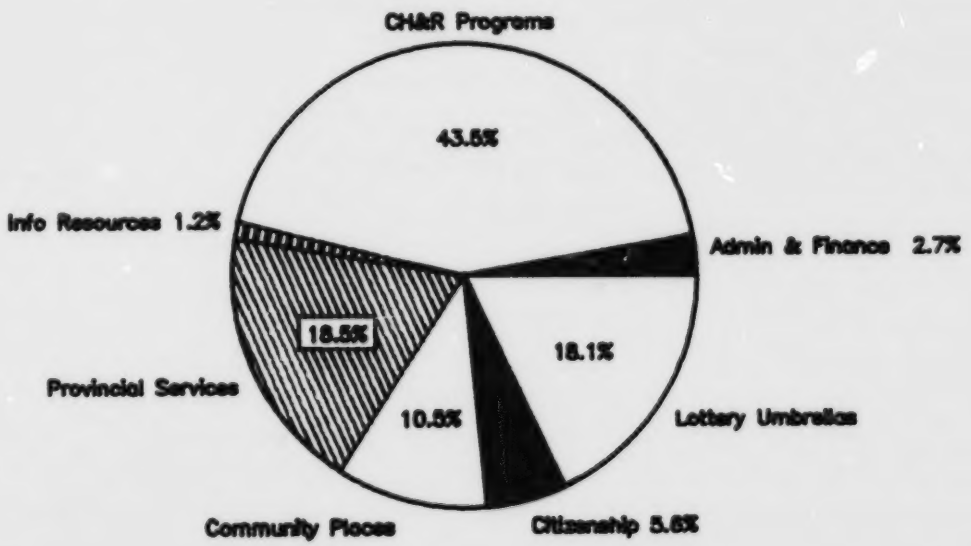
DETAILS	1990/91 ESTIMATES
1990/91 Main Estimates	$ 56,211,600
Transfer of functions from:	
Education	2,190,700
Family Services	1,096,500
1990/91 Adjusted Vote	$ 59,498,800

CULTURE, HERITAGE AND CITIZENSHIP

Schedule 4: Percentage Distribution of Expenditures By Operating Division 1991/92



Expenditures Net of Recoveries



Total Expenditures

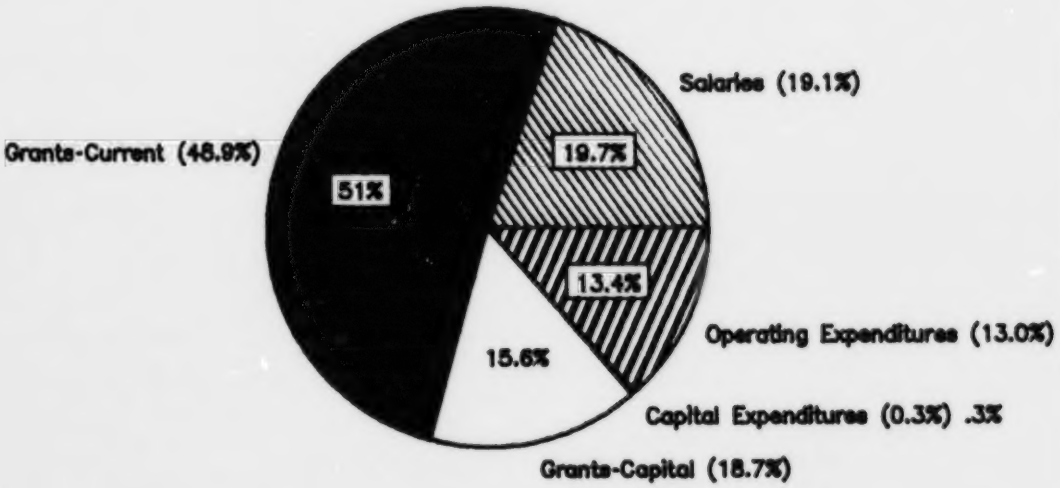
Schedule 5

MANITOBA CULTURE, HERITAGE AND CITIZENSHIP
EXPENDITURE SUMMARY
BY SALARIES, OPERATING AND GRANTS

ELEMENT	ADJUSTED VOTE 1990/91	YEAR ENDING MARCH 31, 1991
SALARIES	$12,540,000	$11,769,800
OPERATING EXPENDITURES	8,506,900	7,995,700
CAPITAL EXPENDITURES	200,000	200,000
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS	(6,143,500)	(5,928,800)
SUB-TOTAL	15,103,400	14,036,700
GRANT ASSISTANCE:		
CURRENT GRANTS	32,098,400	30,395,400
CAPITAL GRANTS	12,297,000	9,340,000
TOTAL EXPENDITURES	59,498,800	53,772,100

CULTURE, HERITAGE & CITIZENSHIP

Schedule 6: Percentage Distribution by Type of Expenditure
With Previous Year in ( )
1991/92



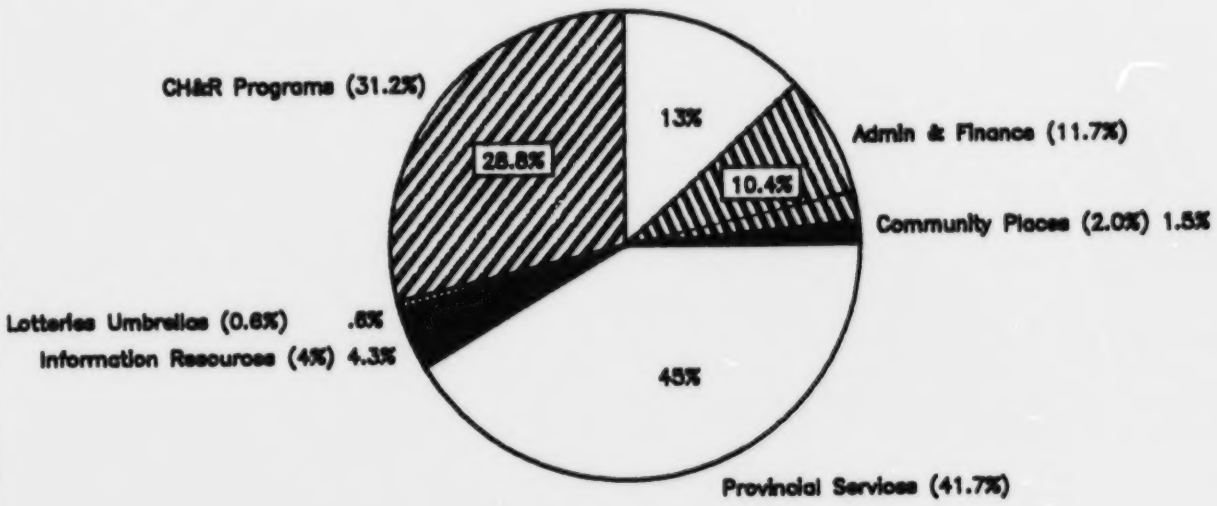
MANITOBA CULTURE, HERITAGE AND CITIZENSHIP
STAFFING SUMMARY

RES. NO.	APPROP. NO.		ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 SALARIES	YEAR ENDING MARCH 31, 1992 SY	YEAR ENDING MARCH 31, 1992 SALARIES
21	**14-1**	**Administration and Finance**				
	14-1A	Minister's Salary	1.00	20,600	1.00	20,600
	14-1B	Executive Support	9.00	331,400	8.00	306,100
	14-1C	Communication	4.00	182,800	0.00	--
	14-1D	Financal and Administrative Services	19.00	720,100	17.00	671,500
	14-1E	Human Resource Services	5.00	180,100	5.00	182,200
	14-1F	Manitoba Film Classification Board	3.00	62,100	3.00	87,000
		TOTAL	41.00	$1,497,100	34.00	$1,267,400
22	**14-2**	**Culture, Heritage and Recreation Programs**				
	14-2A	Executive Administration	7.00	272,100	5.00	221,800
	14-2C	Cultural Resources	14.00	475,900	12.00	429,400
	14-2D	Public Library Services	21.00	676,200	21.00	608,600
	14-2E	Historic Resources	33.08	1,235,800	25.08	970,000
	14-2F	Recreation Services	9.00	348,600	7.00	272,000
	14-2G	Regional Services	25.00	960,400	24.00	903,600
		TOTAL	109.08	$3,969,000	94.08	$3,405,400
23	**14-3**	**Information Resources**				
	14-3A	Advertising Services	11.00	397,800	13.00	485,800
	14-3B	Information Services	14.00	494,600	14.00	507,700
	14-3C	Queen's Printer	61.00	1,916,800	61.00	1,931,700
	14-3D	Translation Services	19.00	794,300	20.00	817,000
	14-3E	Provincial Archives	37.00	1,312,500	36.00	1,288,200
	14-3F	Legislative Library	18.07	614,100	17.19	601,800
		TOTAL	160.07	$5,530,100	161.19	$5,632,200
24	**14-4**	**Citizenship**				
	14-4A	Immigration & Settlement Services	18.00	659,000	18.00	681,100
	14-4C	Adult ESL Programs	7.00	295,600	7.00	301,600
	14-4D	Multiculturalism Secretariat	6.00	232,000	6.00	231,000
		TOTAL	31.00	$1,186,600	31.00	$1,213,700
26	**14-6**	**Lotteries Funded Expenditures**				
	14-6H	Community Places Program	7.00	290,300	5.00	186,000
	14-6K	Multicultural Grants Advisory Council	2.00	66,900	2.00	65,100
		TOTAL	9.00	357,200	7.00	251,100
		Total for Manitoba Culture, Heritage and Citizenship	350.15	12,540,000	327.27	11,769,800

NOTE: Fractions of staff years represent weeks of employment. For example, 65.20 staff years means 65 staff full years and 20 weeks of employment.

CULTURE, HERITAGE AND CITIZENSHIP

Schedule 8: Percentage Distribution of Staff Years by Operating Division
With Previous Year in ( )
1991/92



Schedule 9

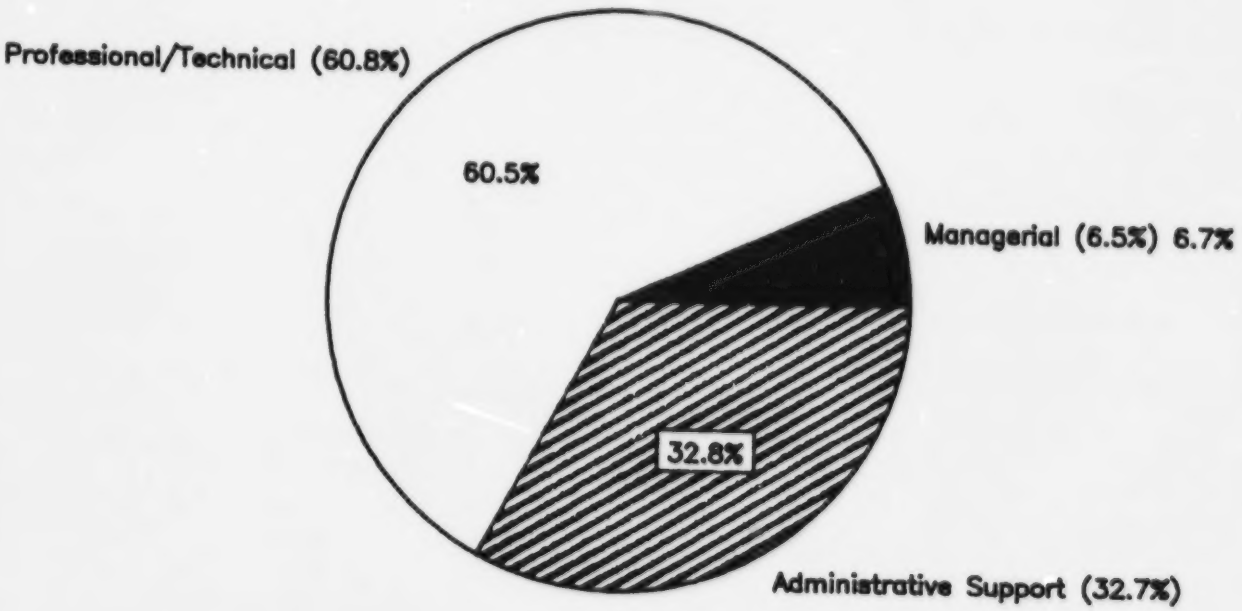
MANITOBA CULTURE, HERITAGE AND CITIZENSHIP
STAFFING SUMMARY BY CATEGORY
1991/92

	STAFF CATEGORIES							
	Managerial		Professional/ Technical		Administrative Support		Total $	
APPROPRIATION	SY	$	SY	$	SY	$	SY	$
14-1 Administration and Finance	4.00	213,100	13.00	538,800	17.00	515,500	34.00	1,267,400
14-2 Culture, Heritage and Recreation Programs	6.00	344,900	60.29	2,270,000	27.31	790,500	94.08	3,405,400
14-3 Information Resources	8.00	471,400	100.19	3,653,800	53.00	1,507,000	161.19	5,632,200
14-4 Citizenship	3.00	165,400	22.00	868,100	6.00	180,200	31.00	1,213,700
14-6 Lotteries Funded Programs	1.00	49,500	2.00	86,000	4.00	115,600	7.00	251,100
TOTAL	22.00	1,244,300	197.48	7,416,700	107.31	3,108,800	327.27	11,769,800

CULTURE, HERITAGE AND CITIZENSHIP

Schedule 10: Percentage Distribution by Staff Year Category With Previous Year in ( )

1991/92



Schedule 11

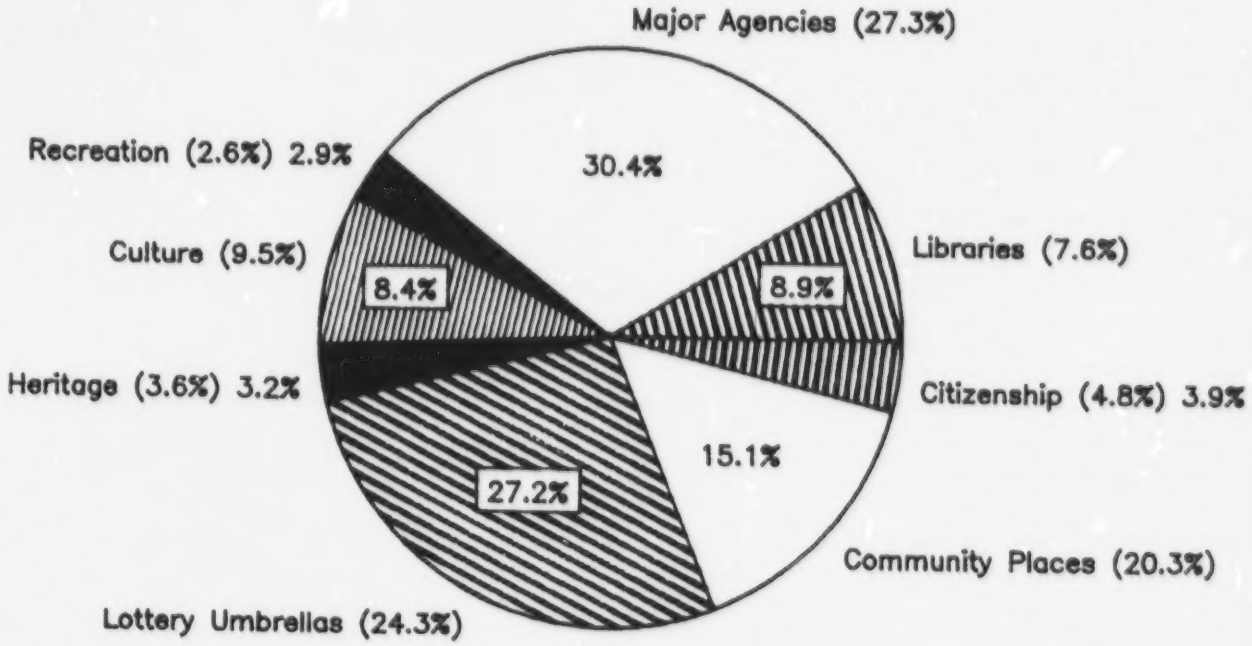
MANITOBA CULTURE, HERITAGE AND CITIZENSHIP
GRANTS SUMMARY BY PROGRAM

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
Major Agencies		12,099,400		12,076,700
Culture		4,212,800		3,330,100
Libraries		3,368,500		3,528,500
Heritage		1,620,000		1,289,000
Recreation		1,141,600		1,132,000
Citizenship		2,148,300		1,574,300
Community Places Program		9,000,000		6,000,000
Lotteries Umbrella Groups		10,804,800		10,804,800
TOTAL		**$44,395,400**		**$39,735,400**

CULTURE, HERITAGE & CITIZENSHIP

Schedule 12: Percentage Distribution of Grants by Program With Previous Year in ( )

1991/92



PART 2

DETAILED FINANCIAL

INFORMATION

ADJUSTED VOTE 1990/91	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$ 1,936,300	1.	ADMINISTRATION AND FINANCE.....	$ 1,617,700	21

- Provides for overall planning, management and control of departmental policies and programs.
- Provides for budget co-ordination, centralized accounting, systems support and other administrative services.
- Provides for personnel and payroll services.
- Provides for the classification of all films shown in public places in Manitoba.

				REFERENCE NO.
$ 20,600	a)	Minister's Salary	$ 20,600	1
409,300	b)	Executive Support	384,000	2
218,300	c)	Communication		3
938,200	d)	Financial and Administrative Services	776,700	4
197,500	e)	Human Resource Services	199,600	5
152,400	f)	Manitoba Film Classification Board	236,800	6
$ 1,936,300			$ 1,617,700	

REFERENCE NO. 1
SUB-APPROPRIATION 14-1A
MINISTER'S SALARY

OBJECTIVE

Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	20,600	1.00	20,600

REFERENCE NO. 2
SUB-APPROPRIATION 14-1B
EXECUTIVE SUPPORT

OBJECTIVE

To provide executive leadership, policy direction and operational coordination in support of the Department and its agencies.

ACTIVITY IDENTIFICATION

Minister's Office - Provides efficient and effective administration of the Minister's Office in support of the Minister's executive policy-making role and service to the constituency.

Deputy Minister - Provides advice to the Minister and executive direction and guidance to the Department in the development and management of its policies and programs.

REFERENCE NO. 2
SUB-APPROPRIATION 14-1B
EXECUTIVE SUPPORT

FINANCIAL INFORMATION

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	1.00	78,600	1.00	81,400	
Professional/Technical	2.00	77,700	2.00	79,000	
Administrative Support	6.00	175,100	5.00	145,700	
Total Salaries	9.00	331,400	8.00	306,100	a)
OTHER EXPENDITURES					
Transportation		17,300		17,300	
Communication		20,400		21,800	
Supplies and Services		28,000		26,600	
Other Operating		12,200		12,200	
Total Other Expenditures		77,900		77,900	
TOTAL EXPENDITURES		409,300		348,000	

a) Decrease reflects the elimination of an administrative support position from the Deputy Minister's office.

REFERENCE NO. 3
SUB-APPROPRIATION 14-1C
COMMUNICATION

FINANCIAL INFORMATION

SALARIES	ADJUSTED VOTE 1990/91 SY	$	YEAR ENDING MARCH 31, 1992 SY	$
Managerial	1.00	70,000		
Professional/Technical	2.00	84,900		
Administrative Support	1.00	27,900	—	—
	4.00	182,800	—	—
OTHER EXPENDITURES				
Transportation		3,900		
Communication		5,000		
Supplies and Services		15,400		
Capital		7,700		
Other		3,500	—	—
Total Other Expenditures		35,500	—	—
TOTAL EXPENDITURES		218,300	—	—

a) Reductions in communications staffing due to a restructuring of Government's communications resources. Departmental communications resources will be used within a corporate Government framework with service coordinated through the Information Resources Division of the Department of Culture, Heritage and Citizenship.

OBJECTIVE

To promote and support improvements in management and financial planning, financial administration and operations productivity throughout the Department.

ACTIVITY IDENTIFICATION

Develops and supports the implementation of an integrated management planning and resource allocation process within the Department and co-ordinates preparation and review of the Department's Estimates.

Provides central accounting services, monitors and reports on the overall financial performance of the Department and advises on resource utilization.

Provides for the administration and control of the Department's formula based grants programs.

Assesses the administrative feasibility of new or revised programs and fosters the development of improved management and financial information systems.

Supports the planning and implementation of office automation, data processing, communications and related technologies within the Department.

Includes Executive Director's Office which provides executive direction for the activities of Financial and Administrative Services, Human Resource Services and the Community Places Program and the staff operation of the Manitoba Film Classification Board.

EXPECTED RESULTS

Completion of the Department's Estimates in compliance with Treasury Board guidelines and production of the Department's Year-end Report, Listing of Grants Paid and the Estimates Supplement.

Development of a submissions tracking system to expedite the review and processing of 300 submissions annually.

Provision of timely and accurate payments to suppliers of goods and services involving approximately 10,000 transactions annually and processing of 1,500 grant requests received under 11 departmental programs.

Provision of timely and accurate monthly, quarterly and annual financial statements and reports for departmental management and the Department of Finance.

Completion of analysis and design specifications for a Grants Administration System, completion of the Video Classification System for the Film Classification Board, addition of security feature and minor enhancements to the departmental Correspondence Tracking System, major enhancements to the government records management system (MIRA).

REFERENCE NO. 4
SUB-APPROPRIATION 14-1D
FINANCIAL AND ADMINISTRATIVE SERVICES

FINANCIAL INFORMATION

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	1.00	54,100	1.00	61,400	
Professional/Technical	10.00	417,600	9.00	387,900	
Administrative Support	8.00	248,400	7.00	222,200	
Total Salaries	19.00	720,100	17.00	671,500	a)
OTHER EXPENDITURES					
Transportation		2,700		3,200	
Communication		32,400		33,700	
Supplies and Services		78,900		55,900	
Capital		33,900		--	
Other Operating		70,200		12,400	
Total Other Expenditures		218,100		105,200	b)
TOTAL EXPENDITURES		938,200		776,700	

a) Decrease reflects the elimination of one administrative support and one program analyst position.

b) Decrease reflects the elimination of funds for computer applications development in the department.

REFERENCE NO. 5
SUB-APPROPRIATION 14-1E
HUMAN RESOURCE SERVICES

OBJECTIVES

To enhance the Department's overall ability to deliver programs through effective utilization of its human resources.

To ensure administration of civil service policy regarding employees, benefits, documentation and payroll.

ACTIVITY IDENTIFICATION

Coordinates recruitment for vacant positions and assesses requests for classification.

Provides consultative services related to performance management, labor and employee relations and staff training needs.

Administers payroll, documentation, benefits, collective agreements and employee records.

Coordinates and supports Affirmative Action initiatives consistent with Government policy and progress toward established goals and objectives.

Maintains departmental personnel information systems for more effective management of human resources.

EXPECTED RESULTS

Strengthened internal procedures to improve the effectiveness of staffing resulting from staffing delegation from the Civil Service Commission.

Recruitment for up to 20 vacant positions and assessment of up to 30 requests for classification.

Enhancement of Performance Management Program.

Provision of personnel management strategy, advice and analysis to meet the informational needs of the Department with reference to human resource issues.

Enhancement of the role of the departmental Affirmative Action Committee in achieving the objectives of the Department's Affirmative Action program.

Formulation and implementation of internal personnel policies and communication of other civil service policies to the Department.

Coordination of training activities for departmental staff.

REFERENCE NO. 5
SUB-APPROPRIATION 14-1E
HUMAN RESOURCE SERVICES

FINANCIAL INFORMATION

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	50,000	1.00	49,700
Professional/Technical	1.00	36,500	1.00	34,900
Administrative Support	3.00	93,600	3.00	97,600
Total Salaries	5.00	180,100	5.00	182,200
OTHER EXPENDITURES				
Transportation		200		200
Communication		5,000		4,200
Supplies and Services		4,100		5,500
Capital		600		600
Other Operating		7,500		7,500
Total Other Expenditures		17,400		17,400
TOTAL EXPENDITURES		**197,500**		**199,600**

REFERENCE NO. 6
SUB-APPROPRIATION 14-1F
MANITOBA FILM CLASSIFICATION BOARD

OBJECTIVES

Under the authority of the Amusements Act the Manitoba Film Classification Board is empowered to classify but not censor film and videotape intended for public exhibition and home use. The Board's purpose is to supply information to the public that will assist them in making informed choices for themselves and their children. This is accomplished by using classification categories that also restrict material on the basis of age. The branch provides to the Board administrative support, budget and accounting support, technical support and regulatory compliance support.

ACTIVITY IDENTIFICATION

Classification 35mm films. 16mm films and videotapes for public exhibition and home use. Inspection of theatres, bars and video stores.

EXPECTED RESULTS

Classification of 250 - 35mm features, 250 trailers, 10 - 35mm shorts, 50 - 16mm features, 25 rock videos, 500 non theatrical videotapes and transfer of 800 videotapes from theatrical to home use.

Licencing of 1000 video retail outlets and 50 video distributors.

Inspection of 60 theatres, 20 bars and 400 video stores with the balance to be inspected on the basis of a complaint.

REFERENCE NO. 6
SUB-APPROPRIATION 14-1F
MANITOBA FILM CLASSIFICATION BOARD

FINANCIAL INFORMATION

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
SALARIES	SY	$	SY	$
Managerial				
Professional/Technical	1.00	34,600	1.00	37,000
Administrative Support	2.00	27,500	2.00	50,000
Total Salaries	3.00	62,100	3.00	87,000 a)
OTHER EXPENDITURES				
Personnel Services		42,300		73,000
Transportation		15,200		27,600
Communication		12,100		13,900
Supplies and Services		9,200		21,500
Capital				--
Other Operating Capital		11,500		13,800 a)
Total Other Expenditures		90,300		149,800
TOTAL EXPENDITURES		**152,400**		**236,800**

a) Increase reflects additional resources required to administer the Video Classification Program. These costs will be fully recovered through licence fees charged to the industry.

ADJUSTED VOTE 1990/91	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$ 11,138,400	2.	CULTURE, HERITAGE AND RECREATION PROGRAMS	$ 10,318,000	22

- Provides for grant assistance to cultural organizations and for services and assistance to communities throughout Manitoba in support of the development of cultural and recreational opportunities, the establishment of library services and the preservation of significant aspects of Manitoba's heritage. Provides for research and analysis in support of policy development.

				REFERENCE NO.
$ 372,100	a)	Executive Administration	$ 281,800	1
4,286,800	b)	Grants to Cultural Organizations	4,207,800	2
643,500	c)	Cultural Resources	541,800	3
2,536,500	d)	Public Library Services	2,513,900	4
1,484,800	e)	Historic Resources	1,169,300	5
527,000	f)	Recreation	432,400	6
1,287,700	g)	Regional Services	1,171,000	7
$ 11,138,400			$ 10,318,000	

REFERENCE NO. 1
SUB-APPROPRIATION 14-2A
EXECUTIVE ADMINISTRATION

OBJECTIVES

The Culture, Heritage and Recreation Programs Division works with community groups to support the development of activities that cultivate expression, strengthen community identity, preserve and protect heritage and create an awareness of the benefits of participation in satisfying leisure pursuits.

ACTIVITY IDENTIFICATION

Facilitates Divisional strategic planning, issues management, information coordination and internal communications.

Coordinates the planning, delivery and evaluation of services among program branches and regional operations.

Directs policy development, program design, grant distribution and budget administration.

Primary liaison to the process of disbursing and monitoring operating and capital grants to the Department's extradepartmental agencies.

EXPECTED RESULTS

Development of a process to respond to the recommendations of the Arts Policy Review Committee (the DeFehr Report).

Continued delivery of community heritage outreach and awareness initiatives.

Preparation of a multi-year plan for library development in consultation with the Library Advisory Board.

Review of current recreation initiatives and development of new strategies consistent with the upcoming provincial policy statement on recreation.

Development of a process at the Division level that supports more regionalized service delivery through improved communication and planning among program branches and regions.

Improvements to the process of disbursements and monitoring operating and capital grants to the Department's extradepartmental agencies.

REFERENCE NO. 1
SUB-APPROPRIATION 14-2A
EXECUTIVE ADMINISTRATION

FINANCIAL INFORMATION

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	1.00	68,500	1.00	68,500	
Professional/Technical	3.00	122,600	2.00	94,600	
Administrative Support	3.00	81,000	2.00	58,700	
Total Salaries	7.00	272,100	5.00	221,800	a)
OTHER EXPENDITURES					
Transportation		2,000		3,500	
Communication		7,000		6,000	
Supplies and Services		87,200		44,500	
Other Operating		3,800		6,000	
Total Other Expenditures		100,000		60,000	b)
TOTAL EXPENDITURES		372,100		281,800	

a) Decrease reflects the elimination of one administrative support position and one agency relations position from the Assistant Deputy Minister's office.

b) Decrease reflects a reduction in the budget for research studies.

REFERENCE NO. 2
SUB-APPROPRIATION 14-2B
GRANTS TO CULTURAL ORGANIZATIONS

OBJECTIVES

To provide grant assistance to major provincial cultural organizations.

To provide grant assistance under programs that serve a broad base of the Department's clients.

FINANCIAL INFORMATION

2B GRANTS TO CULTURAL ORGANIZATIONS

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
GRANT ASSISTANCE		4,286,800		4,207,800

6A GRANTS TO CULTURAL ORGANIZATIONS

GRANT ASSISTANCE		
Major Agencies Operating Grants	4,396,300	4,482,300
Public Events Sponsorship Program	209,600	209,600
Skills Transfer Program	95,000	34,000
Deficit Reduction	100,000	100,000
Hospitality Grants	16,800	3,000
Community Initiatives	183,300	100,000
Sub Total	5,001,000	4,928,900
GRANT ASSISTANCE - CAPITAL		
Major Agencies Capital Grants	2,500,000	2,790,000
Critical Repair/Emergency Capital Grants	311,600	150,000
Sub Total	2,811,600	2,940,000
TOTAL GRANTS	7,812,600	7,868,900

REFERENCE NO. 3
SUB-APPROPRIATION 14-2C
CULTURAL RESOURCES

OBJECTIVES

To stimulate the development and appreciation of the unique heritage, cultural and artistic resources of the Province of Manitoba.

ACTIVITY IDENTIFICATION

Encourages community initiatives which ensure access of all Manitobans to the study, creation, production, exhibition or publication of works representing Manitoban, Canadian or international culture.

Assists initiatives which provide Manitobans with the opportunity to become involved in cultural activities at the community, regional, provincial and national levels.

Encourages initiatives enabling ethnocultural, Francophone, and indigenous populations to preserve their culture and heritage.

Administers the Arts Purchase Program for the Government of Manitoba Collection.

Provides project assistance to Manitoba Publishers and coordinates delivery of provincial programs by the Cultural Industries Development Office (CIDO).

EXPECTED RESULTS

Implementation of the recommendations of the Arts Policy Review Report in conjunction with Manitoba Education and Training, Multicultural Grants Advisory Council and the Manitoba Arts Council, to facilitate clarification and transfer of responsibilities and revisions to program guidelines.

Increased consultation and support in conjunction with Regional Services and Recreation Branch for rural and northern cultural organizations for arts development, tour coordination, board training and special initiatives including implementation of a consolidated grant program for Community Arts Councils.

Consultation and delivery of services and grants to arts schools, performing arts festivals, and ethnocultural organizations in Winnipeg, including a review of the Branch's grants programs within the context of the Arts Policy Review Report.

Increased production and marketing by Manitoba's cultural industries.

Review of the policy and guidelines of the Arts Purchase Program.

Consultation and delivery of grant support to special initiatives of a cultural/artistic nature in Manitoba and coordination of Manitoba's participation in national and international cultural and artistic programs and events.

REFERENCE NO. 3
SUB-APPROPRIATION 14-2C
CULTURAL RESOURCES

FINANCIAL INFORMATION

2C CULTURAL RESOURCES

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	49,500	1.00	49,500
Professional/Technical	10.00	332,400	8.00	287,900
Administrative Support	3.00	94,000	3.00	92,000
Total Salaries	14.00	475,900	12.00	429,400 a)
OTHER EXPENDITURES				
Transportation		21,000		17,000
Communication		26,500		20,000
Supplies and Services		67,600		32,400
Capital		33,100		28,000
Other Operating		19,400		15,000
Total Other Expenditures		167,600		112,400 a)
TOTAL EXPENDITURES		643,500		541,800

a) Decrease reflects the elimination of one cultural resources officer, one position from Cultural Industries, and related operating expenditures.

FINANCIAL INFORMATION

6B CULTURAL RESOURCES GRANT ASSISTANCE

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
GRANT ASSISTANCE				
Arts Policy		100,000		--
Ethnocultural Support Program		602,900		300,000
Linguistic Support Program		140,000		--
Cultural Councils Program		223,500		184,700
Art Schools Program		112,000		80,000
Community Arts Operating Grants		878,000		682,900
Cultural Agreements		10,000		--
Festivals		175,500		151,300
Regional Juried Art Shows		14,100		5,000
Cultural Industries Support		30,000		13,500
Community Initiatives		220,000		52,000
Publishing Support Grants		206,800		206,800
Film Support Grants		1,500,000		1,653,900
TOTAL GRANTS		**4,212,800**		**3,330,100**

REFERENCE NO. 4
SUB-APPROPRIATION 14 2D
PUBLIC LIBRARY SERVICES

OBJECTIVES

To promote and support the development of public library systems in Manitoba and to provide library services directly to communities and individuals without local library service.

ACTIVITY IDENTIFICATION

Administers **The Public Libraries Act** and regulations.

Provides grants and centralized services to libraries established under the Act.

Provides consultation to increase the effectiveness of forty public library systems outside Winnipeg.

Provides strategic planning support and assistance for municipalities establishing a local library service.

Provides a public library service to Manitobans residing in municipalities without local library service.

EXPECTED RESULTS

Continue work on a long term plan for public library development, including a review of **The Public Libraries Act,** in cooperation with the Library Advisory Board.

Continue automation of centralized cataloging and resource sharing network for rural Manitoba.

Delivery of five regional workshops, library board orientations, and a joint annual conference, organized in cooperation with provincial library associations.

Provision of assistance to municipalities in adopting by-laws, thereby increasing the number of Manitobans enjoying local public library service.

Acquisition of 1,000 French language books and 150 video cassettes for the central collection in order to improve services to French language areas of the province.

Continue a pilot project public library at Norway House, in cooperation with Frontier School Division and local groups.

REFERENCE NO. 4
SUB-APPROPRIATION 14-2D
PUBLIC LIBRARY SERVICES

FINANCIAL INFORMATION

2D PUBLIC LIBRARY SERVICES

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	1.00	48,000	1.00	50,000	
Professional/Technical	12.00	407,600	12.00	368,400	
Administrative Support	8.00	220,600	8.00	190,200	
Total Salaries	21.00	676,200	21.00	608,600	
OTHER EXPENDITURES					
Transportation		26,100		26,100	
Communication		171,100		168,100	
Supplies and Services		42,000		43,900	
Capital		2,000		2,000	
Other		86,800		87,900	
Total Other Expenditures		328,000		328,000	
GRANT ASSISTANCE		1,532,300		1,577,300	a)
TOTAL EXPENDITURES		2,536,500		2,513,900	

6C PUBLIC LIBRARY GRANT ASSISTANCE

Grant Assistance	1,836,200	1,951,200	b)

a) Increase reflects volume adjustments in grants to Rural Libraries paid under the Public Library Act. In 1990/91, there were 4 new libraries establishments and 1 more is anticipated in 1991/92. By regulation, the Department must match municipal levies to a maximum of $4.25 per capita.

b) The increase allows the Department to maintain its level of funding to the City of Winnipeg Library system at 11% of the library's operating budget for 1991/92.

OBJECTIVES

To stimulate public awareness and participation at the community level in identifying, protecting and interpreting Manitoba's heritage resources.

To promote strategic planning and innovative development of heritage resources by both the public and private sectors.

ACTIVITY IDENTIFICATION

Administers **The Heritage Resources Act** and **The Museums and Miscellaneous Grants Act.**

Develops heritage policies and strategies to encourage coordinated, innovative and cost effective planning and development of heritage resources.

Provides technical and financial support to community groups, museums and heritage organizations to increase the effectiveness of heritage preservation projects.

Develops, administers and provides quality control for heritage resources in three key result areas: (1) identification; (2) preservation; and (3) interpretation and education.

EXPECTED RESULTS

Complete documentary research and field surveys of early mills and grain elevators. Second year of a five year project to identify all significant resources associated with Manitoba's agricultural industry which may qualify for tax exemption under the Municipal Assessment Act and/or legal protection as heritage sites.

Publish results of the pre-1920 rural schools survey completed in 1990/91 for the use of municipal heritage advisory committees.

Conduct archaeological surveys at four historical sites being developed by community groups (Camp Hughes, Rossville, Boundary Commission Trail, Beausejour Glass Factory).

Complete legal designation of sites associated with the Boundary Commission Trail.

Initiate review and recommendations from the Manitoba Heritage Council regarding rural school buildings.

Carry out ground conductivity surveys, which do not disturb ground surface, of unmarked grave sites and cemeteries, at the request of community groups, to determine location, nature and extent of graves for maintenance and commemorative purposes.

Promote the 75th anniversary of Women's Suffrage in Manitoba as part of annual Manitoba Day celebrations.

Publish and distribute a special edukit "Discovering Manitoba Architecture" for grades 3 and 5, developed in co-operation with Manitoba Education.

Initiate a three year project in co-operation with Manitoba Education to produce a special edukit "Northern Native Lifeways" aimed at the grade 3 and 5 curriculum level.

REFERENCE NO. 5
SUB-APPROPRIATION 14-2E
HISTORIC RESOURCES

FINANCIAL INFORMATION

2E HISTORIC RESOURCES

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	1.00	58,900	1.00	61,400	
Professional/Technical	26.29	1,051,600	19.29	773,500	
Administrative Support	5.31	161,300	4.31	135,100	
Total Salaries	33.08	1,235,800	25.08	970,000	a)
OTHER EXPENDITURES					
Transportation		41,000		35,000	
Communication		75,700		63,700	
Supplies and Services		83,400		61,300	
Capital		23,500		15,000	
Other Operating		25,400		24,300	
Total Other Expenditures		249,000		199,300	a)
TOTAL EXPENDITURES		1,484,800		1,169,300	

6D HISTORIC RESOURCES GRANT ASSISTANCE

GRANT ASSISTANCE		
Community Museums Grants	240,600	240,600
Community Heritage Grants	701,700	506,100
Community Heritage Plaques Program	16,000	16,000
Regional Museums Program	72,000	72,000
Subtotal	1,030,300	834,700
GRANT ASSISTANCE - CAPITAL		
Heritage Building Grants	485,400	400,000
TOTAL GRANTS	1,515,700	1,234,700

a) Decrease reflects the elimination of 7 Heritage resource officers; 1 administrative support position and reductions in related operating expenditures.

REFERENCE NO. 6
SUB-APPROPRIATION 14-2F
RECREATION

OBJECTIVES

To strengthen the delivery systems which promote and provide recreation opportunities throughout Manitoba and to foster an awareness of, and appreciation for the benefits of recreation.

ACTIVITY IDENTIFICATION

Promote an awareness of and a positive attitude towards the benefits of recreation.

Provide consultation, leadership and coordination in support of the recreation delivery system at the community, regional and provincial levels.

Support the ongoing training and development of community recreation volunteers and professionals through training, needs assessment and resource development.

EXPECTED RESULTS

Development of implementation strategies, establishment of priorities and assignment of resources in support of recommendations contained within the provincial policy statement on recreation.

Consultation with municipal councils, recreation departments, provincial and community organizations and special needs groups including the disabled, youth and seniors.

Development of new programs and resources in response to a comprehensive review of the community and district recreation delivery system in rural and northern Manitoba.

Delivery of training opportunities to professionals, volunteers, board members, trainers and facility operators.

Provision of information and support for local government recreation planning and program delivery by undertaking a comprehensive program of Manitoba based research.

FINANCIAL INFORMATION

2F RECREATION

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	52,900	1.00	54,100
Professional/Technical	5.00	202,300	4.00	156,300
Administrative Support	3.00	93,400	2.00	61,600
Total Staff Years	9.00	348,600	7.00	272,000 a)
OTHER EXPENDITURES				
Transportation		27,900		23,100
Communication		20,000		20,000
Supplies and Services		89,800		93,000
Capital		3,400		2,800
Other Operating		37,300		21,500
Total Other Expenditures		178,400		160,400
TOTAL EXPENDITURES		527,000		432,400

6E RECREATION GRANT ASSISTANCE

Rural Recreation District Grants	323,200	323,200
Recreation Operating Grants	146,800	124,800
Recreation Innovation Fund	300,000	300,000
Northern Recreation Directors Project	250,000	280,000
TOTAL GRANTS	1,020,000	1,028,000

a) Decrease reflects the elimination of one administrative support position and one recreation consultant position.

REFERENCE NO. 7
SUB-APPROPRIATION 14-2G
REGIONAL SERVICES

OBJECTIVES

To provide decentralized consultative service and program information from seven regional offices located in Brandon, Beausejour, Morden, Dauphin, Gimli, Thompson and The Pas.

To promote access to and deliver program opportunities in recognition of the unique and specific needs of rural, remote and northern communities for the following branches: Cultural Resources, Historic Resources, Recreation, Public Library Services, Provincial Archives, Sport Directorate and Fitness Directorate and Immigration and Settlement.

To provide community specific information and regional environmental analysis to program branches in support of joint program planning and regional delivery of their programs.

ACTIVITY IDENTIFICATION

Serves as a point of contact and provides consultative service and access to lottery assistance for community, district and regional organizations outside the City of Winnipeg.

Provides services to community based non-profit volunteer organizations and encourages partnerships and coordination among rural municipal councils, Indian Reserves and local organizations.

Provides training and development opportunities by travelling to rural; remote and northern municipal councils and community organizations to assist them with developing an understanding and awareness of culture, heritage, recreation and citizenship issues.

EXPECTED RESULTS

Implementation of a more effective decentralized model of service delivery by rotating satellite offices and offering services in French as well as Native languages. Satellite offices are located in Ste. Claude, Ste. Georges, Vassar, Vita, Steinbach, Lac du Bonnet, Lorette, Ste. Anne, Shoal Lake, Cross Lake, Norway House, Strathclair, Mafeking, Waterhen, Flin Flon, Snow Lake, Churchill, Gillam, Leaf Rapids and Lynn Lake.

Improved delivery of programs designed to meet the needs of rural, remote and northern communities through joint planning and priority setting between ten regional offices and seven program branches.

Implementation of priorities relating to Provincial Recreation, Library, Sport, Arts, and Multicultural policies in rural and northern Manitoba arising from new policy and program developments in these fields.

Improved social functioning among youth and adults in 36 remote Indian/Metis communities through provision of a pilot project to train and utilize local recreation directors.

Improved monitoring of community delivery of government-sponsored programs by developing more accountable infrastructure through consultation and training at the local level.

REFERENCE NO. 7
SUB-APPROPRIATION 14-2G
REGIONAL SERVICES

FINANCIAL INFORMATION

2G REGIONAL SERVICES

SALARIES	ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 $	YEAR ENDING MARCH 31, 1992 SY	YEAR ENDING MARCH 31, 1992 $
Managerial	1.00	61,400	1.00	61,400
Professional/Technical	16.00	643,900	15.00	589,300
Administrative Support	8.00	253,100	8.00	252,900
Total Salaries	25.00	960,400	24.00	903,600 a)
OTHER EXPENDITURES				
Transportation		128,600		97,000
Communication		74,300		81,100
Supplies and Services		51,900		45,000
Capital		14,700		3,300
Other Operating		57,800		41,000
Total Other Expenditures		327,300		267,400 a)
TOTAL EXPENDITURES		**1,287,700**		**1,171,000**

6F REGIONAL SERVICES GRANT ASSISTANCE

GRANT ASSISTANCE		
Regional Organizations Grants	54,000	39,000
Remote Communities Equipment Grants Program	67,600	65,000
TOTAL GRANTS	**121,600**	**104,000**

a) Decrease reflects the elimination of the Northern Water Safety Coordinator position, salary supplements for summer instructors and related operating expenditures. This program is being devolved to the local communities and increased funding for this purpose has been provided under the Northern Recreation Directors project.

ADJUSTED VOTE 1990/91	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$ 5,463,700	3.	INFORMATION RESOURCES	$ 5,585,300	23

Secures and supplies information which fulfills Manitoba's changing knowledge and communication needs. Delivers information services to the public and for government in accord with The Public Printing Act, The Coat of Arms, Emblems and the Manitoba Tartan Act, The Manitoba Act, The Freedom of Information Act, and The Legislative Library Act. Responsibilities include: corporate communications management support; purchasing of advertising, printing, and creative services; information dissemination through the media; Citizens' Inquiry Service; in-house production of printing, audio-visual, and graphic services; sale and distribution of statutory publications; written and oral translation services for government; operation of the Provincial Archives of Manitoba, including the Government Records Program; and operation of the Legislative Library.

				REFERENCE NO.
497,200	a)	Advertising Services	545,400	1
715,400	b)	Information Services	695,700	2
856,500	c)	Queen's Printer	798,000	3
1,050,500	d)	Translation Services	1,251,500	4
1,548,700	e)	Provincial Archives	1,521,700	5
795,400	f)	Legislative Library	773,000	6
$ 5,463,700			$ 5,585,300	

REFERENCE NO. 1
SUB-APPROPRIATION 14-3A
ADVERTISING SERVICES

OBJECTIVES

To provide Manitoba Government departments and crown agencies with managing and purchasing support for Marketing and creative services, and with advertising, placement services in accordance with **The Public Printing Act** and **The Coat of Arms, Emblems and the Manitoba Tartan Act.**

ACTIVITY IDENTIFICATION

Coordinates and manages the advertising needs of departments.

Provides professional, cost-efficient advertising placement services, including media planning, placement negotiations, purchasing and invoice verification for departments and crown agencies.

Administers the Manitoba Government Visual Identity Program.

Provides planning, monitoring and reporting support to Treasury Board for Government communication expenditures.

Coordinates departmental communications resources within a corporate Government framework.

EXPECTED RESULTS

Tendering for advertising consulting services from private sector suppliers for advertising planning, writing, design and research.

Purchase of advertising generated from 2,500 placement requisitions, involving preparation of media plans and the negotiation and placement of 4,500 orders, at a total estimated value of $2.6 million for departments and $2.4 million for crown agencies.

Verification and timely payment of 10,500 invoices for advertising placement and preparation of 2,500 invoices and interdepartmental transaction vouchers.

Implementation of an automated communication accounting and tracking system for managing Government communication expenditures and the Division's business accounts.

Implementation of a brokerage fee for advertising placement, media planning and services and advertising contracting on behalf of departments and crown agencies.

Coordination of departmental communications resources within a corporate Government framework resulting in more cost-effective provision of services.

REFERENCE NO. 1
SUB-APPROPRIATION 14-3A
ADVERTISING SERVICES

FINANCIAL INFORMATION

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
SALARIES	SY	$	SY	$
Managerial	2.00	115,100	2.00	115,500
Professional/Technical	5.00	169,500	6.00	222,400
Administrative Support	4.00	113,200	5.00	147,900
Total Salaries	11.00	397,800	13.00	485,800
OTHER EXPENDITURES				
Transportation		1,600		1,300
Communication		15,300		16,500
Supplies and Services		39,900		36,100
Capital		12,800		1,700
Other Operating		29,800		23,200
Total Other Expenditures		99,400		78,700
PUBLIC SECTOR ADVERTISING		2,769,600		2,509,600 a)
LESS: RECOVERABLE FROM DEPARTMENTS		(2,769,600)		(2,528,700) a)
TOTAL EXPENDITURES		759,700		344,700

a) Reflects a decrease of $260.0 in spending authority related to non-recurring expenditures by Elections Manitoba.

REFERENCE NO. 2
SUB-APPROPRIATION 14-3B
INFORMATION SERVICES

OBJECTIVES

To provide the public with information on programs and policies of Government through written news releases, statements, news conferences, radio reports, TV material and publications.

To answer public inquiries relating to services provided by the Governments of Canada and Manitoba.

To provide media support regarding all major events involving the Government of Manitoba (Royal visits, premiers' conferences and provincial emergencies).

ACTIVITY IDENTIFICATION

Write, edit and disseminate news and feature stories on Government programs, initiatives and policies to enhance public awareness and understanding.

Extend the printed news release and feature service to radio and television stations and to provide printed news briefs on videotape for cable and public access TV stations. Special equipment is also used to provide audio news reports to the visually impaired.

Operate the Citizens' Inquiry Service to handle telephone inquiries and referrals on provincial and federal programs and policies.

EXPECTED RESULTS

Provision of five weekly news bundles (two print, one electronic and two audio) of Government news releases. The print bundles (complete and abbreviated versions) have a weekly mailing of approximately 1,300. The electronic news bundle (abbreviated on video tape) is sent to 15 provincial cable television outlets. The audio news packages (summaries of the preceding week's news releases) are made available toll-free to the visually impaired and rural Manitoba radio stations.

Support for all Government news conferences through news release and media kit preparation, news media notification and conference facilities.

Videotaping of news conferences and special events for Winnipeg and rural television outlets.

Arrangement for permanent storage of all Manitoba Government news conferences and special events, such as the Throne Speech and Budget Address, on videotape in the Provincial Archives.

Production of approximately 700 in-house radio and 50 videotape reports to complement Government news releases.

Provision of technical support, on-site and mobile, for approximately 600 news conferences.

Response to approximately 120,000 telephone inquiries in French or English on federal and provincial government information through Citizens' Inquiry Service.

Videotape the daily Question Period of the Manitoba Legislative Assembly for "live" distribution to Winnipeg commercial and cable outlets and, on a tape delay basis, to rural Manitoba cable television stations.

FINANCIAL INFORMATION

SALARIES	ADJUSTED VOTE 1990/91 SY	$	YEAR ENDING MARCH 31, 1992 SY	$
Managerial	1.00	56,000	1.00	56,000
Professional/Technical	5.00	191,300	5.00	199,900
Administrative Support	8.00	247,300	8.00	251,800
Total Salaries	14.00	494,600	14.00	507,700
OTHER EXPENDITURES				
Transportation		8,600		5,000
Communication		96,700		88,300
Supplies and Services		101,100		80,300
Capital		4,000		4,000
Other Operating		10,400		10,400
Total Other Expenditures		220,800		188,000
TOTAL EXPENDITURES		715,400		695,700

REFERENCE NO. 3
SUB-APPROPRIATION 14-3C
QUEEN'S PRINTER

OBJECTIVES

To provide the Manitoba Government with in-house preparatory and printing services for all standard printed materials, with audio-visual and photographic services for production of public information materials, and with purchasing services for external preparatory, printing, and production services in accordance with **The Public Printing Act.**

To assist Government in making the law available to special interests and the public by co-ordinating the printing and distribution of Manitoba's statutes, regulations, and other statutory publications.

ACTIVITY IDENTIFICATION

Executive Director, Provincial Services - Provides executive direction and co-ordination to the delivery of Manitoba Government programs and central services which support public access to and supply of information.

Queen's Printer - Supplies cost-recoverable, in-house graphic services preparatory to printing; audio-visual and fast-response photography services; and printing services for limited-run, quick-turnaround, or confidential projects.

Provides for the printing, updating, and distribution of Manitoba's statutes and regulations in co-operation with Legislative Counsel, as well as arranging the printing and distribution of **The Manitoba Gazette.**

Purchases cost-effective preparatory, printing, audio-visual, and photographic services from external suppliers through tender or allocation.

EXPECTED RESULTS

Preparation of a detailed implementation plan for establishing a Queen's Printer Special Operating Agency pilot project.

Implementation and updating of a multi-year plan for technological renewal, including replacement of a Hansard press in the Print Centre and priority upgrading of equipment in AV/Photo Services and Graphic Services to meet existing and emerging client production needs.

Printing and distribution to subscribers of approximately 1,000 pages of re-enacted Acts, 1,350 pages of updated statutes, and 2,000 pages of updated regulations through Statutory Publications.

Implementation of an electronic publishing system for **The Manitoba Gazette.**

Processing of 2,000 photographic, video, and audio recording requests for service, with an estimated value of $287,500, through AV/Photo Services.

Processing of 3,500 requests for art, typesetting, desktop publishing, and paste-up services, with an estimated value of $181,100, through Graphic Services.

Production of 60 million impressions, involving 16,000 individual service requisitions, with an estimated value of $2.2 million, through the Print Centre.

Tendering or allocation of 5,400 requests to suppliers for preparatory, printing, typesetting, desktop publishing, audio-visual, and photographic services, involving preparation of 5,200 purchase orders and verification of 7,600 invoices, with an estimated value of $8.0 million, through Purchasing.

Implementation of a 5% brokerage fee for preparatory and printing procurement, with an estimated value of $433,100, through Purchasing.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
SALARIES	SY	$	SY	$
Managerial	2.00	117,300	2.00	119,100
Professional/Technical	41.00	1,301,800	41.00	1,307,200
Administrative Support	18.00	497,700	18.00	505,400
Total Salaries	61.00	1,916,800	61.00	1,931,700
OTHER EXPENDITURES				
Transportation		27,900		30,300
Communication		126,900		96,300
Supplies and Services		1,749,400		1,969,900
Capital		50,000		--
Other Operating		330,600		141,100
Total Other Expenditures		2,284,800		2,237,600
SUB TOTAL		4,201,600		4,169,300
LESS: RECOVERABLE FROM DEPARTMENTS		(3,345,100)		(3,371,300)
TOTAL EXPENDITURES		856,500		798,000

REFERENCE NO. 4
SUB-APPROPRIATION 14-3D
TRANSLATION SERVICES

OBJECTIVES

To provide quality and cost-effective written and oral translation services to Manitoba Government departments, agencies, Crown corporations, the Legislative Assembly and the Courts as required by **The Manitoba Act** and Government language and communications policy.

ACTIVITY IDENTIFICATION

Provides French translation of English texts/documents.

Provides English translation of French texts/documents.

Provides translation services to and from 35 other languages.

Provides simultaneous, consecutive, and escort interpretation services.

EXPECTED RESULTS

Response to service requests from some 220 Government branches and agencies.

Translation of 1,600 requests totalling 11,640 pages from English to French, including correspondence, program information, educational materials, official forms, identity documents, and certificates.

Translation of 360 requests totalling 3,000 pages from French to English, including correspondence from the general public, materials from other jurisdictions, and legal documents such as wills, statements of claim and defence, and other court-related matters.

Translation of 90 requests totalling 600 pages into and from 25 languages other than English and French, as performed by a network of Manitoba-based freelance translators.

Provision of oral translation for 225 requests totalling 368 days of service required by the Legislative Assembly, the Courts, interprovincial meetings, and public hearings and forums.

REFERENCE NO. 4
SUB-APPROPRIATION 14-3D
TRANSLATION SERVICES

FINANCIAL INFORMATION

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	1.00	56,500	1.00	61,400	
Professional/Technical	13.00	591,900	14.00	607,100	
Administrative Support	5.00	145,900	5.00	148,500	
Total Salaries	19.00	794,300	20.00	817,000	a)
OTHER EXPENDITURES					
Transportation		2,000		2,200	
Communication		17,700		16,400	
Supplies and Services		220,100		398,600	
Capital		10,000		10,000	
Other Operating		6,400		7,300	
Total Other Expenditures		256,200		434,500	a)
TOTAL EXPENDITURES		**1,050,500**		**1,251,500**	

a) Reflects an increase to meet the requirements of Section 23 of **The Manitoba Act** and the French Language Services Policy.

OBJECTIVES

To contribute to the development of an informed public by acquiring, protecting, preserving, and facilitating access to information vital to the interests of Manitobans.

To develop and maintain centralized professional services and facilities for managing Government records and private sector archival media.

ACTIVITY IDENTIFICATION

Provides technical advice and expertise for the preservation of archival materials through collections maintenance, research, education, disaster management, and treatments.

Provides access to primary documents held by the Archives in consideration of rights to information, privacy, third-party information, copyright, confidentiality, and agreements entered into with donors of archival materials.

Acquires, describes, preserves, and makes available materials recording the aspirations and experiences of Manitobans, and assists other repositories in obtaining a systematically selected sample of unique and irreplaceable archival materials from the private sector.

Acquires, preserves, describes, and makes available records of the Hudson's Bay Company Archives and associated documentation of all media.

Provides records management advisory and related services to the Manitoba Government, Courts, and school and local government authorities.

Safeguards essential Government, Court, and agency records with long and short-term value by asserting statutory requirements, monitoring compliance, and applying sound security practices.

EXPECTED RESULTS

Provision of assistance to 5,125 Research Room visitors, responding to 11,000 telephone and written inquiries, and processing of 710 orders for 6,000 photographic reprints and 550 orders for 26,500 photostatic copies.

Provision of full or partial conservation treatment for 15,900 documents and vacuum freeze-drying/fumigation of 250 cubic feet of material.

Completion of 14 oral history workshops and seminars for 150 participants and 12 visits to local governments, school authorities, and community organizations to offer advice, workshops, and conservation services.

Publication of the second edition of the Freedom of Information **Access Guide** for use by citizens and special interest groups throughout Manitoba, as well as coordination of procedures for statutory review of the Act by the Legislature.

Response to or initiation of 500 contacts to assist departments and agencies with records scheduling and improvement of records and information systems; completion of three records management audits; receipt of 4,000 records transfers totalling 53,000 linear feet; and provision of 13,500 retrievals from inactive storage at the Records Centre.

Implementation of a chargeback system for Government Records Centre services provided to Crown agencies, including recovery of the full cost of providing interim document storage, retrieval, and destruction.

FINANCIAL INFORMATION

3F PROVINCIAL ARCHIVES

SALARIES	ADJUSTED VOTE 1990/91 SY	$	YEAR ENDING MARCH 31, 1992 SY	$
Managerial	1.00	65,300	1.00	65,300
Professional/Technical	24.00	928,100	23.00	895,700
Administrative Support	12.00	319,100	12.00	327,200
Total Salaries	37.00	1,312,500	36.00	1,288,200 a)
OTHER EXPENDITURES				
Transportation		10,000		10,100
Communication		26,100		33,600
Supplies and Services		197,900		192,500
Capital		11,000		7,000
Other Operating		20,000		19,100
Total Other Expenditures		265,000		262,300
SUB TOTAL		1,577,500		1,550,500
LESS: RECOVERABLE FROM DEPARTMENTS		(28,800)		(28,800)
TOTAL EXPENDITURES		**1,548,700**		**1,521,700**

6G PROVINCIAL ARCHIVES GRANT ASSISTANCE

GRANT ASSISTANCE				
Community Archives Equipment Grants		17,800		17,800
Oral History Grants		86,500		36,500 a)
TOTAL GRANTS		**104,300**		**54,300**

a) Reflects a reduction in size of the Oral History Grants Program refocusing of the program solely on aboriginal projects based on an internal review, and elimination of an archivist position related to the program.

REFERENCE NO. 6
SUB-APPROPRIATION 14-3F
LEGISLATIVE LIBRARY

OBJECTIVES

To support the conduct of public affairs and the development of a well-informed society by providing efficient, effective, and impartial access to specialized information resources for the Legislature, Government, and people of Manitoba, and by preserving, promoting, and disseminating knowledge of the Province's heritage.

ACTIVITY IDENTIFICATION

Provides a responsive and confidential library service in the Legislative Building to meet the information requirements of MLAs, based upon essential legislative documentation, specialized legal, parliamentary, and news information in print and electronic formats, and effective liaison with the Main Library.

Responds to reference inquiries using the Library's collection resources, external data bases, inter-library loan services, and referrals.

Develops a specialized information base, which is current, topical, and balanced, to effectively support the Legislature and government in fulfilling their mandates; promotes use of those materials through specialized alerting services.

Catalogues, records, and organizes materials in accordance with international standards to provide access to the Library's collections.

Develops cooperative policies of networking and resource-sharing with other libraries on a local, national, and international basis to enhance and supplement the Library's information base.

EXPECTED RESULTS

Sensitivity to primary Legislature client groups' needs through continuing evaluation and development of the Legislative Reading room services and collections.

Timely and efficient response to 12,000 requests for information according to stated client needs.

Development and maintenance of a useful and cost-effective collection through regular assessment of collection strengths and client needs.

Prompt access to newly-acquired materials (50,000 items plus 10,000 Manitoba press clippings annually), ensuring that 90% of these items are available to clients within one week of receipt.

Broader and more economical public access to government information through management of a depository system for Manitoba Government documents serving seven libraries; maintenance of 14 interprovincial, national, and international exchange agreements.

REFERENCE NO. 6
SUB-APPROPRIATION 14-3F
LEGISLATIVE LIBRARY

FINANCIAL INFORMATION

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	1.00	54,100	1.00	54,100	
Professional/Technical	12.19	442,500	11.19	421,500	
Administrative Support	4.40	117,500	5.00	126,200	
Total Salaries	18.07	614,100	17.19	601,800	a)
OTHER EXPENDITURES					
Transportation		700		800	
Communication		18,200		18,000	
Supplies and Services		43,600		47,600	
Capital		6,000		200	
Other Operating		112,800		104,600	
Total Other Expenditures		181,300		171,200	
TOTAL EXPENDITURES		795,400		773,000	

a) Reflects the elimination of a library technician position following the reorganization of responsibilities and workloads in the branch.

ADJUSTED VOTE 1990/91	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$ 3,831,700	4.	CITIZENSHIP	$ 3,324,800	24

- Provides for the development of policies and programs related to the settlement of immigrants. Facilitates the integration of immigrants into the social and economic life of Manitoba through language training and special programming. Identifies issues which impact on the multicultural community and identifies priorities for action throughout the government.

				REFERENCE NO.
$ 1,137,200	a)	Immigration and Settlement Services	$ 1,159,300	1
	b)	Business Immigration	50,000	2
2,150,000	c)	Adult ESL Programs	1,590,000	3
315,800	d)	Multicultural Secretariat	304,800	4
228,700	e)	Manitoba Intercultural Council	220,700	5
$ 3,831,700			$ 3,324,800	

REFERENCE NO. 1
SUB-APPROPRIATION 14-4A
IMMIGRATION AND SETTLEMENT SERVICES

OBJECTIVES

To ensure that the levels and composition of immigration to Manitoba (including refugees) support the attainment of Manitoba's demographic, humanitarian, economic and labor market goals and reflect Manitoba's situation with respect to the labor market, health and social services.

To facilitate immigrants' effective attainment of self-sufficiency and ability to participate fully in the social, political and economic life of Manitoba.

ACTIVITY IDENTIFICATION

Coordinates and delivers services to immigrants including demographic analysis of Manitoba's annual immigration levels.

Advises the government on federal immigration policies, legislation and programs.

Administers the Special Program for Assisting Refugees (S.P.A.R.).

Administers Program Recognition and facilitates the participation of newcomers in provincial training programs.

Develops and distributes materials which assist newcomers in their adaptation to life in Manitoba.

Develops programs which address the service needs of immigrants.

Provides grants to support the adaptation needs of immigrant families and generic settlement related activities.

Provides support to immigrant clients requiring a culturally and linguistically-appropriate bridge to the existing human service network through the Immigrant Access Service.

EXPECTED RESULTS

Preparation of 1990 Manitoba Immigration Information Bulletin.

Admission of approximately 30 special needs refugees.

Provision of specialized services to approximately 500 immigrants and refugees through the Immigrant Access Service.

Provision of employment related counselling services to approximately 500 newcomers.

Support for about 35 new positions and 16 previous placements which began in fiscal year 1990/91 for recent immigrants in professional and technical occupations under Program Recognition.

The Newcomer Services Support Program will provide up to 10 grants to non-profit community organizations for settlement related activities.

The Bridging Cultures Program will provide matching grants for community-based activities that meet the adaptation needs of immigrant families.

REFERENCE NO. 1
SUB-APPROPRIATION 14-4A
IMMIGRATION AND SETTLEMENT SERVICES

FINANCIAL INFORMATION

4A IMMIGRATION AND SETTLEMENT SERVICES

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	53,900	1.00	52,800
Professional/Technical	14.00	512,600	14.00	530,800
Administrative Support	3.00	92,500	3.00	97,500
Total Salaries	18.00	659,000	18.00	681,100
OTHER EXPENDITURES				
Transportation		10,000		10,000
Communication		18,500		18,500
Supplies and Services		64,500		64,500
Minor Capital		6,000		6,000
Other		12,400		12,400
Total Other Expenditures		111,400		111,400
GRANT ASSISTANCE		366,800		366,800
TOTAL EXPENDITURES		1,137,200		1,159,300

REFERENCE NO. 2
SUB-APPROPRIATION 14-4B
BUSINESS IMMIGRATION

OTHER EXPENDITURES	--	50,000 a)

a) Provision to enable the Government to undertake negotiations for an Immigration Agreement with the Government of Canada as a first step in developing a business immigration policy for the province.

REFERENCE NO. 3
SUB-APPROPRIATION 14-4C
ADULT ESL PROGRAMS

OBJECTIVE

To develop the capacity within the province to respond with greater flexibility, effectiveness and efficiency to the diverse language learning needs of adult immigrant learners in a way which is both coordinated and accountable.

ACTIVITY IDENTIFICATION

Coordinates the provision of adult ESL instruction in the province delivered by: school divisions, community colleges, private language schools, employers of immigrants, community organizations and other groups.

Provides funding to school divisions for adult ESL programs offered under the authority of the Minister and provides funding to cover an appropriate level of text book purchases for these programs.

Provides a variety of supports to both institutionally-based and non-institutionally based programs, including the following:

- advise on and approval of text book purchases;
- development of curriculum materials including Welcome News;
- provision of funding for specific program supports (such as coordination, professional development, placement testing);
- professional development of teachers;
- program evaluation.

Ensures a coordinated approach is taken in the area of adult ESL by the various stakeholders, including: ESL deliverers, providers of other settlement services, the federal government, the universities, the Department of Education and Training.

Develops, delivers, and evaluates non-institutional programs for learners unable to access conventional, institutionally-based programs. Wherever possible, this is done in partnership with the federal Government, employers, school divisions, community groups, and community colleges.

Provides policy and program options for the province in the area of adult ESL and provides support with respect to activities, such as the negotiation of new federal/provincial funding arrangements.

EXPECTED RESULTS

Enrollment for generic ESL, community-based programs, and English in the Workplace programs is expected to be approximately 6,800.

REFERENCE NO. 3
SUB-APPROPRIATION 14-4C
ADULT ESL PROGRAMS

Maintain and enhance, where appropriate, the coordination of adult ESL provision in the province by facilitating and/or ensuring the continued operation of the appropriate coordinating mechanisms.

Maintain existing and develop new mechanisms for coordination among settlement services, ESL providers, and other stakeholders, such as Orientation and Settlement Information Providers and liaison meetings with settlement service providers.

Provide program development and teacher support services to settlement language programs and workplace language programs with approximately thirty classes in the former and forty projects in the latter areas.

Development and production of various types of curriculum materials, including Welcome News.

Design, development and delivery of three to five professional development workshops/sessions for teachers and/or community counterparts in Winnipeg, the Pembina Valley and other relevant areas in the province.

FINANCIAL INFORMATION

4C ADULT ESL PROGRAMS

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	51,200	1.00	51,600
Professional/Technical	5.00	216,900	5.00	221,700
Administrative Support	1.00	27,500	1.00	28,300
Total Salaries	7.00	295,600	7.00	301,600
OTHER EXPENDITURES				
Grants		225,200		225,200
Transportation		12,000		10,500
Communication		16,700		13,500
Supplies and Services		33,700		31,700
Capital		--		10,000
Other		14,000		10,700
Total Other Expenditures		301,600		301,600
GRANT ASSISTANCE		1,552,800		986,800
TOTAL EXPENDITURES		2,150,000		1,590,000

REFERENCE NO. 4
SUB-APPROPRIATION 14-4D
MULTICULTURAL SECRETARIAT

OBJECTIVES

To coordinate the implementation of Manitoba's policy for a Multicultural Society, to assist departments to incorporate the principles of multiculturalism in their programs and services, and to provide practical assistance to groups and individuals in their efforts to access or deal with government departments or agencies.

ACTIVITY IDENTIFICATION

Provides support to the Minister responsible for Multicultural Affairs and assists departments in incorporating the principles of multiculturalism in their programs and services.

Identifies priorities for action and works with related government departments to address these priorities.

Communicates to Government departments and the public multicultural initiatives developed and implemented by Government.

Develops and maintains interdepartmental, federal, provincial, territorial and community consultation and relations.

Undertakes policy research, analysis and development and makes recommendations to Government.

Provides practical assistance to groups and individuals in their efforts to access government departments.

EXPECTED RESULTS

Preparation of reports, position papers on issues related to multiculturalism.

Acquisition of information and resources with reference to multiculturalism across Canada.

Consultation and advice to Government departments as required, coordination of responses to recommendations of the Manitoba Intercultural Council.

Coordinate development of a Multiculturalism Act.

Develop a referral system to enable the public to access services of government.

REFERENCE NO. 4
SUB-APPROPRIATION 14-4D
MULTICULTURAL SECRETARIAT

FINANCIAL INFORMATION

4D MULTICULTURAL SECRETARIAT

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	47,000	1.00	61,000
Professional/Technical	3.00	128,500	3.00	115,600
Administrative Support	2.00	56,500	2.00	54,400
Total Salaries	6.00	232,000	6.00	231,000
OTHER EXPENDITURES				
Transportation		8,100		6,500
Communication		29,600		28,000
Supplies and Services		40,500		37,700
Other		5,600		1,600
Total Other Expenditures		83,800		73,800
TOTAL EXPENDITURES		315,800		304,800

REFERENCE NO. 5
SUB-APPROPRIATION 14-4E
MANITOBA INTERCULTURAL COUNCIL

OBJECTIVE

To act as an advisory and consultative body providing information and advice to the Government on all matters relating to ethnocultural development in Manitoba.

ACTIVITY IDENTIFICATION

Provides information and advice to the Government of Manitoba through the Minister of Culture, Heritage and Citizenship on provincial ethnocultural matters including education, human rights, immigrant settlement, media and communications and cultural heritage.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1990/91 $	YEAR ENDING MARCH 31, 1992 $
GRANT ASSISTANCE	228,700	220,700

ADJUSTED VOTE 1990/91	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$ 200,000	5.	EXPENDITURES RELATED TO CAPITAL Provides for the ongoing acquisition and replacement of equipment, which is at or near the end of its useful life and is required to maintain services to the public and government through the Information Resources and Provincial Services Divisions.	$ 200,000	25
$ 200,000	a)	Acquisition/Construction of Physical Assets	$ 200,000	
200,000			$ 200,000	

ADJUSTED VOTE 1990/91	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$ 36,928,700	6.	LOTTERIES FUNDED PROGRAMS....	$ 32,726,300	26

				REFERENCE NO.
$ 7,812,600	a)	Grants to Cultural Organizations	$ 7,868,900	1
4,212,800	b)	Cultural Resources	3,330,100	2
1,836,200	c)	Public Library Services Grant Assistance	1,951,200	3
1,515,700	d)	Historic Resources	1,234,700	4
1,020,000	e)	Recreation Grant Assistance	1,028,000	5
121,600	f)	Regional Services Grant Assistance	104,000	6
104,300	g)	Provincial Archives Grant Assistance	54,300	7
9,410,700	h)	Community Places Program	6,260,300	8
5,530,300	j)	Manitoba Arts Council	5,530,300	9
1,009,200	k)	Multicultural Grants Advisory Council	1,009,200	10
712,300	m)	Manitoba Heritage Federation	712,300	11
3,643,000	n)	Manitoba Community Services Council	3,643,000	12
$ 36,928,700			$ 32,726,300	

APPROPRIATION 14-6
LOTTERIES FUNDED PROGRAMS

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
REFERENCE NO. 1 (Detail provided on page 34)				
6A GRANTS TO CULTURAL ORGANIZATIONS				
(1) Grant Assistance		5,001,000		4,928,900
(2) Grant Assistance - Capital		2,811,600		2,940,000
Total		7,812,600		7,868,900
REFERENCE NO. 2 (Detail provided on page 37)				
6B CULTURAL RESOURCES GRANTS ASSISTANCE		4,212,800		3,330,100
REFERENCE NO. 3 (Detail provided on page 39)				
6C PUBLIC LIBRARY SERVICES GRANT ASSISTANCE		1,836,200		1,951,200
REFERENCE NO. 4 (Detail provided on page 43)				
6D HISTORIC RESOURCES				
(1) Grant Assistance		1,030,300		834,700
(2) Grant Assistance - Capital		485,400		400,000
Total		1,515,700		1,234,700
REFERENCE NO. 5 (Detail provided on page 45)				
6E RECREATION GRANT ASSISTANCE		1,020,000		1,028,000
REFERENCE NO. 6 (Detail provided on page 47)				
6F REGIONAL SERVICES GRANT ASSISTANCE		121,600		104,000
REFERENCE NO. 7 (Detail provided on page 59)				
6G PROVINCIAL ARCHIVES GRANT ASSISTANCE		104,300		54,300

REFERENCE NO. 8
SUB-APPROPRIATION 14-6H
COMMUNITY PLACES PROGRAM

OBJECTIVE

To assist non-profit community organizations throughout Manitoba to undertake capital projects which, when completed, will provide long term benefits for the general community.

ACTIVITY IDENTIFICATION

Provides facility planning assistance to applicants.

Assesses applications on the basis of program criteria and Government policy.

Implements a project cost reimbursement system to process grant payments.

Implements a system of monitoring projects.

Coordinates the regional delivery of the program which is undertaken by Northern Affairs and Family Services.

EXPECTED RESULTS

Provision of financial assistance to 120 community facility capital projects.

Provision of technical consultations to approximately 300 clients.

Completion of application assessments by ensuring all program criteria are addressed by contacting relevant departments for recommendations.

Correct and timely processing of project progress reports submitted by project sponsors for project cost reimbursement.

Monitoring of all projects at least once before processing final payment to ensure projects do not deviate from original approval conditions without prior authorization.

REFERENCE NO. 8
SUB-APPROPRIATION 14-6H
COMMUNITY PLACES PROGRAM

FINANCIAL INFORMATION

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	53,800	1.00	49,500
Professional Technical	3.00	127,500	1.00	46,800
Administrative Support	3.00	109,000	3.00	89,700
Total Salaries	7.00	290,300	5.00	186,000 a)
OTHER EXPENDITURES				
Transportation		12,300		15,300
Communication		47,500		46,800
Supplies and Services		33,300		7,200
Capital		3,500		--
Other Operating		23,800		5,000
Total Other Expenditures		120,400		74,300
GRANT ASSISTANCE - CAPITAL		9,000,000		6,000,000 a)
TOTAL EXPENDITURES		**9,410,700**		**6,260,300**

a) Community Places was originally announced as a four year program ending in December, 1990. The program has been extended for one more year in order that funding can be provided for the most pressing needs for refurbishment of community facilities.

APPROPRIATION 14-6
LOTTERIES FUNDED PROGRAMS

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
REFERENCE NO. 9				
6J MANITOBA ARTS COUNCIL		5,530,300		5,530,300
REFERENCE NO. 10				
6K MULTICULTURAL GRANTS ADVISORY COUNCIL				
SALARIES				
Professional/Technical	1.00	37,800	1.00	39,200
Administrative Support	1.00	29,100	1.00	25,900
Total Salaries	2.00	66,900	2.00	65,100
OTHER EXPENDITURES				
Transportation		4,800		4,800
Communication		9,000		9,000
Supplies and Services		5,900		7,700
Other Operating		3,400		3,400
Total Other Expenditures		23,100		24,900
GRANT ASSISTANCE		919,200		919,200
TOTAL EXPENDITURES		1,009,200		1,009,200
REFERENCE NO. 11				
6M MANITOBA HERITAGE FOUNDATION		712,300		712,300
REFERENCE NO. 12				
6N MANITOBA COMMUNITY SERVICES COUNCIL		3,643,000		3,643,000

PART 3

HISTORICAL INFORMATION

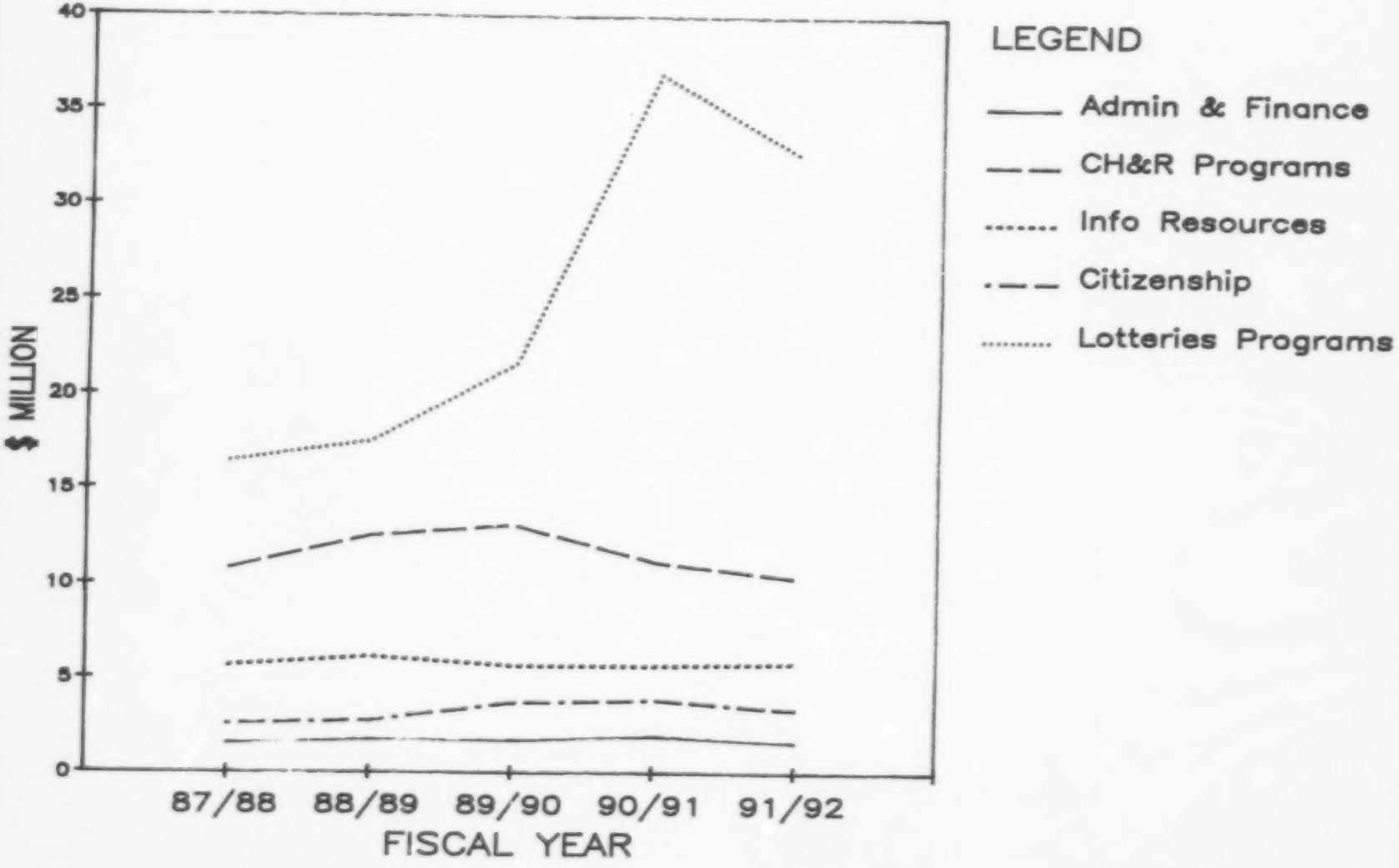
APPENDIX I

MANITOBA CULTURE, HERITAGE AND CITIZENSHIP
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION
FOR YEARS ENDING MARCH 31, 1988 - MARCH 31, 1992

	Actual Expenditures						Adjusted Vote		Year Ending MARCH 31, 1992	
	1987/88		1988/89		1989/90		1990/91			
	$	SY	$	SY	$	SY	$	SY	$	SY
APPROPRIATION										
Administration and Finance	1,525,600	45.26	1,739,200	43.26	1,697,700	39.00	1,936,300	41.00	1,617,700	34.00
Culture, Heritage and Recreation Programs	10,798,800	95.08	12,503,400	112.23	13,041,900	110.08	11,138,400	109.08	10,318,000	94.08
Information Resources	5,645,400	167.36	6,146,600	165.19	5,485,100	160.48	5,463,700	160.07	5,585,300	161.19
Citizenship	2,569,800	24.00	2,760,500	24.00	3,677,900	27.00	3,831,700	31.00	3,324,800	31.00
Expenditures Related to Capital					194,500		200,000		200,000	
Lotteries Funded Programs	16,437,300	31.21	17,483,900	8.00	21,640,900	10.00	36,928,700	9.00	32,726,300	7.00
TOTAL	36,976,900	363.39	40,633,600	353.16	45,738,000	347.04	59,498,800	350.15	53,772,100	327.27

CULTURE, HERITAGE AND CITIZENSHIP

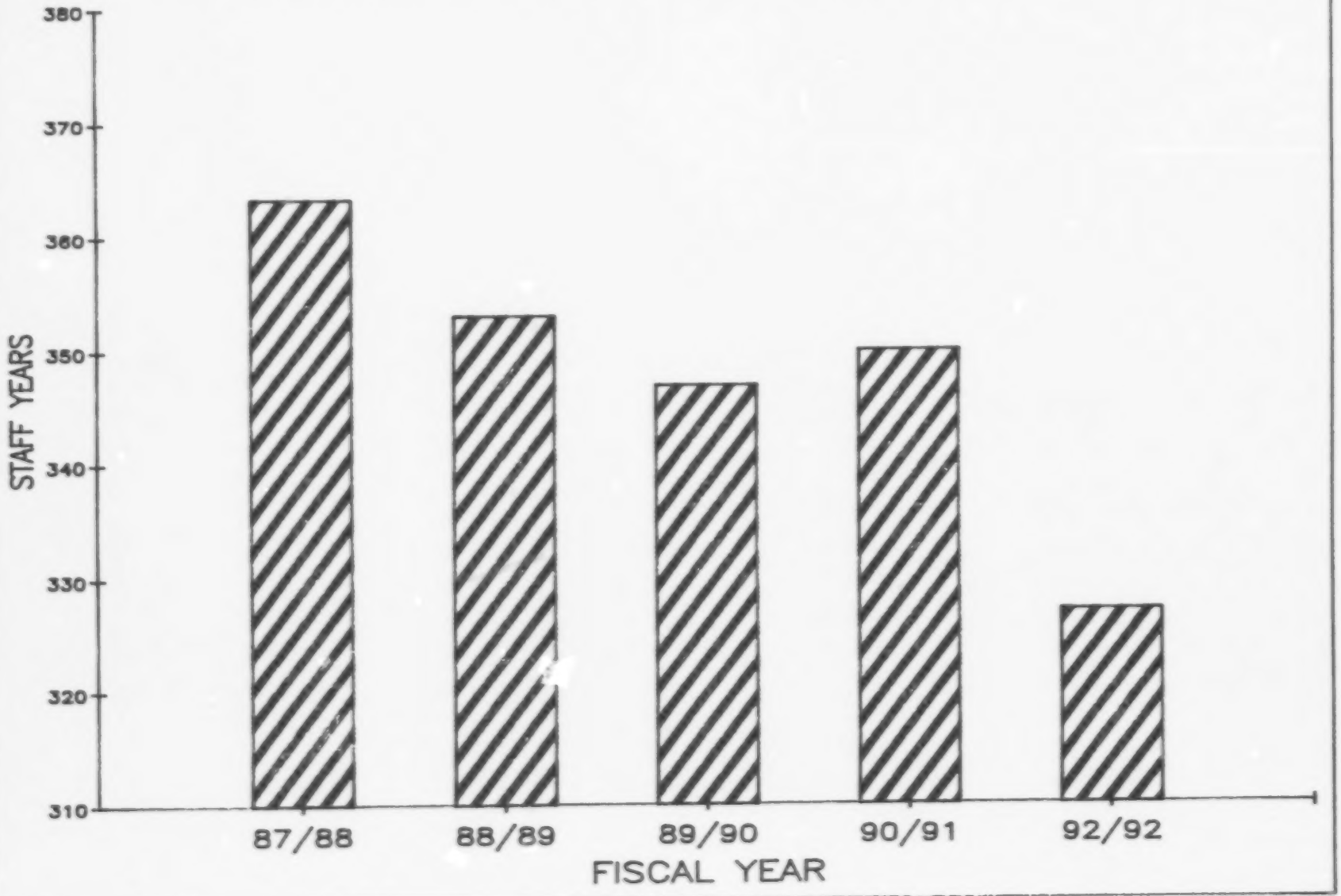
APPENDIX 2: FIVE YEAR EXPENDITURE HISTORY BY APPROPRIATION



• Includes Capital

CULTURE, HERITAGE AND CITIZENSHIP

APPENDIX 3: FIVE YEAR STAFFING HISTORY



CULTURE, HERITAGE AND CITIZENSHIP

APPENDIX 4: FIVE YEAR STAFFING HISTORY BY APPROPRIATION